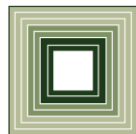


Joint HHS Appropriations Subcommittee

Overview of Division of Mental Health, Developmental Disabilities and Substance Abuse Services

**Steve Owen,
Fiscal Research Division**

March 22, 2017



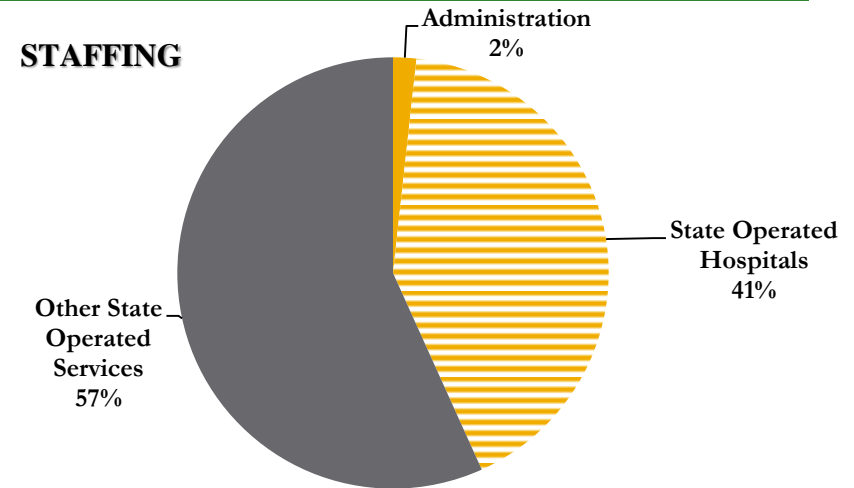
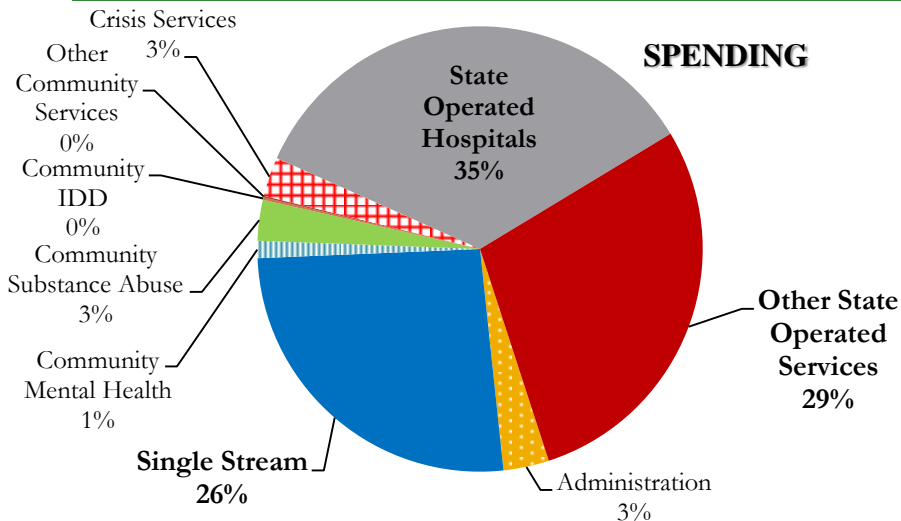
FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

Division of Mental Health, Developmental Disabilities and Substance Abuse Services

- Community Services
- State Operated
 - Mental Health, Substance Abuse, Developmental Disabilities and Single Stream Services
 - Hospitals - Broughton, Cherry, Central Regional
 - Developmental Centers - Murdoch, J. Iverson, Caswell
 - Neuromedical - Longleaf, Black Mountain, O'Berry,
 - ADATC - Julian F. Keith, R.J. Blackley, Walter B. Jones
 - PRTF/Schools – Whitaker and Wright

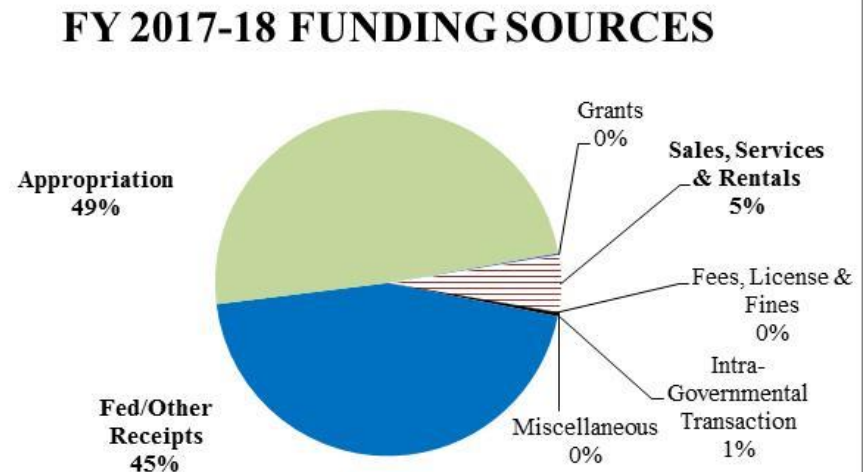
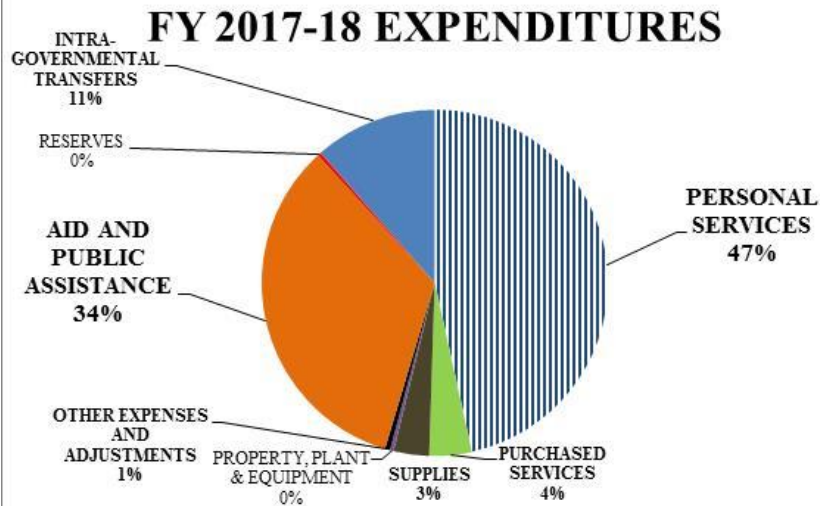
Division of Mental Health, Developmental Disabilities and Substance Abuse Services = (DMH/DD/SAS)

DMH/DD/SAS Spending and Staffing



- Community services and single stream services provided through a series on contracts
- Total DMH/DD/SAS base budget = \$732 million

DMH/DD/SAS FY 2017-19 Base Budget



- Base budget consolidates all program areas based on a functional areas for presentation.

DMH/DD/SAS FY 2017-19 Base Budget

Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
PERSONAL SERVICES	\$ 622,276,410	\$ 686,397,083	\$ 685,449,707	\$ 6,954,800	\$ 692,404,507	\$ 6,954,800	\$ 692,404,507
PURCHASED SERVICES	\$ 66,602,041	\$ 58,515,222	\$ 60,814,569	\$ (1,823,231)	\$ 58,991,338	\$ (1,823,231)	\$ 58,991,338
SUPPLIES	\$ 41,400,115	\$ 49,000,698	\$ 49,194,528	\$ (7,300)	\$ 49,187,228	\$ (7,300)	\$ 49,187,228
PROPERTY, PLANT & EQUIPMENT	\$ 6,841,136	\$ 5,003,347	\$ 5,054,988	\$ -	\$ 5,054,988	\$ -	\$ 5,054,988
OTHER EXPENSES AND ADJUSTMENTS	\$ 16,105,785	\$ 7,242,747	\$ 7,242,747	\$ -	\$ 7,242,747	\$ -	\$ 7,242,747
AID AND PUBLIC ASSISTANCE	\$ 370,296,282	\$ 347,960,014	\$ 352,103,503	\$ 146,979,938	\$ 499,083,441	\$ 145,750,902	\$ 497,854,405
RESERVES	\$ -	\$ 2,136,888	\$ 1,998,556	\$ 3,012,310	\$ 5,010,866	\$ 3,012,310	\$ 5,010,866
INTRA-GOVERNMENTAL TRANSFERS	\$ 224,346,610	\$ 177,940,778	\$ 180,488,651	\$ (10,000,000)	\$ 170,488,651	\$ (10,000,000)	\$ 170,488,651
Total Requirements	\$ 1,347,868,379	\$ 1,334,196,777	\$ 1,342,347,249	\$ 145,116,517	\$ 1,487,463,766	\$ 143,887,481	\$ 1,486,234,730
GRANTS	\$ 2,667,024	\$ 1,469,142	\$ 2,682,339	\$ 489	\$ 2,682,828	\$ 489	\$ 2,682,828
SALES, SERVICES & RENTALS	\$ 56,846,068	\$ 70,803,726	\$ 74,928,966	\$ 3,867,522	\$ 78,796,488	\$ 7,605,705	\$ 82,534,671
FEES, LICENSE & FINES	\$ 573,231	\$ 801,412	\$ 787,521	\$ 2,193	\$ 789,714	\$ 2,193	\$ 789,714
MISCELLANEOUS	\$ 10,375	\$ -	\$ 10,375	\$ -	\$ 10,375	\$ -	\$ 10,375
INTRAGOVERNMENTAL TRANSACTION	\$ 69,639,664	\$ 5,335,290	\$ 5,165,111	\$ -	\$ 5,165,111	\$ -	\$ 5,165,111
INTRAGOVERNMENTAL TRANSACTION(Federal Funds)	\$ 623,356,969	\$ 669,761,346	\$ 672,986,817	\$ (4,620,255)	\$ 668,366,562	\$ (9,587,474)	\$ 663,399,343
Total Receipts	\$ 753,093,330	\$ 748,170,916	\$ 756,561,129	\$ (750,051)	\$ 755,811,078	\$ (1,979,087)	\$ 754,582,042
Net Appropriation	\$ 594,775,049	\$ 586,025,861	\$ 585,786,120	\$ 145,866,568	\$ 731,652,688	\$ 145,866,568	\$ 731,652,688
FTE							
Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
	11,142.310	11,296.870	11,201.300	-	11,201.300	-	11,201.300
Total FTE	11,142.310	11,296.870	11,201.300	-	11,201.300	-	11,201.300

DMH/DD/SAS represents 6.9% of spending, 13.9% of appropriations and 66.3% of staffing for DHHS in base budget

DMH/DD/SAS FY 2017-19 Base Budget

	Total 2017-18	Total 2018-19
NR Items removed		
Single Stream Funding Reduction	\$ 152,850,133	\$ 152,850,133
Three Way Psychiatric Beds	\$ (2,463,750)	\$ (2,463,750)
FY 2016-17 Salary and Benefits	\$ (1,984,504)	\$ (1,984,504)
Cherry Hospital Operating Costs	\$ 3,000,000	\$ 3,000,000
Broughton Hospital Maintenance	\$ (500,000)	\$ (500,000)
Controlled Substance Reporting	\$ (1,253,400)	\$ (1,253,400)
Gov Task Force	\$ (10,000,000)	\$ (10,000,000)
Parital Year Funding Annualized		
Other Changes		
Restore DOJ funding	\$ 4,996,814	\$ 4,996,814
Longevity	\$ 287,295	\$ 287,295
Retirement increase	\$ 933,980	\$ 933,980
Total	\$ 145,866,568	\$ 145,866,568

FY 2015-16 Significant Actions and Provisions

S.L. 2015-241: 2015 Appropriations Act Significant Actions

	<u>FY 2015-16</u>	<u>FY 2016-17</u>
New Broughton Hospital funding for technology infrastructure, furniture and equipment	\$ 16,598,589 NR	
Reduces single stream funding	\$ (110,808,752) NR	\$ (152,850,133) NR
Inflationary increases for State facilities utilities, food and other costs	\$ 2,819,802 R	\$ 3,158,730 R
Increases the number of community hospitals beds through three way contracts	\$ 2,463,750 NR	\$ 2,463,750 NR

- 12F.1 Increase inpatient beds days available to LME/MCOs
- 12F.6 Traumatic Brain Injury
- 12F.7 Use of Dix proceeds for conversion medical/surgical beds or establishment of community inpatient psychiatric beds
- 12F.8 Community mobile crisis management pilot
- 12F.10 Study intersection of justice and public safety and behavioral health
- 12F.12 ADATC transition to receipt supported over next 10 years

FY 2016-17 Significant Actions and Provisions

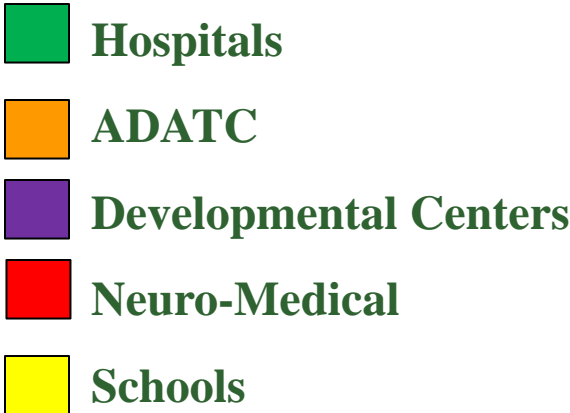
S.L. 2016-94: 2016 Appropriations Act Significant Actions

FY 2016-17

Governor's Task force recommendations	\$ 10,000,000 R
Governor's Task force recommendations	\$ 10,000,000 NR
Reduces operating costs at Cherry Hospital for expanded bed capacity	\$ (3,000,000) NR

- 12F.1 Medication assisted Opioid use disorder treatment pilot
- 12F.4 Dix funds to convert existing beds and/or establish new inpatient beds and 2 new facility basis crisis centers
- 12F.5 Traumatic brain injury funding
- 12F.6 Improve controlled substances reporting system (CSRS) access and utilization
- 12F.7 CSRS improvements in security, functionally and interface
- 12F.9 Authorizing use of up to 10% of funds allocated in three way contracts for facility based crisis/non-hospital detoxification
- 12F.10 Strategic Plan for Behavioral Health Services

State Operated Facilities



State Operated Facilities

Inpatient Hospitals - provide high quality, integrated, person centered treatment to children, adolescents and adults with psychiatric disorders

- Broughton
 - 297 beds/382 beds at new
 - 281 average census in 2016
 - 467 new admissions in 2016/740 served
- Central Regional
 - 398 beds
 - 367 average census in 2016
 - 1,180 new admissions in 2016/1,540 served
- Cherry
 - 197 beds/314 beds at new
 - 175 average censuses in 2016
 - 607 new admissions in 2016/784 served

State Operated Facilities

Developmental Centers - services and support to individuals with intellectual and developmental disabilities (IDD), complex behavioral challenges and or medical conditions whose clinical treatment needs exceed the level of care available in the community.

- J Iverson
 - 327 beds; 281 average census in 2016
 - 11 new admissions in 2016/296 served
- Murdoch
 - 490 beds; 436 average census in 2016
 - 91 new admissions in 2016/518 served
- Caswell
 - 378 beds; 327 average census in 2016
 - 13 new admissions in 2016/347 served

State Operated Facilities

Neuro-Medical – specialized skilled nursing

- Black Mountain
 - 156 beds
 - 154 average census in 2016
 - 170 new admissions in 2016/236 served
- Longleaf
 - 200 beds
 - 198 average census in 2016
 - 26 new admissions in 2016/228 served
- O'Berry
 - 125 ICF beds; 119 average census in 2016/119 served
 - 96 SNF beds; 95 average census in 2016/100 served

State Operated Facilities

Alcohol, Drug Abuse Treatment Centers - provide inpatient treatment, psychiatric stabilization and medical detoxification for individuals with substance use and other co-occurring mental health diagnoses

- Julian F. Keith
 - 68 beds
 - 57 average census in 2016
 - 1,373 new admissions in 2016/1,402 served
- RJ Blackley
 - 62 beds
 - 36 average census in 2016
 - 1,015 new admissions in 2016/1,053 served
- Walter B. Jones
 - 66 beds
 - 30 average census in 2016
 - 1,024 new admissions in 2016/1,057 served

State Operated Facilities

Schools/PRTF - provide best practice, cost-effective residential mental health treatment to North Carolina's children or adolescents with serious emotional and behavioral disorders

- Whitaker
 - 24 capacity (PRTF)
 - 19 average census in 2016
 - 33 new admissions in 2016
- Wright
 - 18 capacity
 - 14 average census in 2016
 - 11 new admissions in 2016

Single Stream Services



Managed through 7 LME/MCO's that cover the State

Single Stream Services Utilization 2016

- Mental Health 222,391
1.6%; 1.7% and 1.7% of uninsured in 2015, 2016 and YTD 2017
- Substance Use 93,045
.6%; .7% and .7% of uninsured in 2015, 2016 and YTD 2017
- Developmental Disability 56,751
.4% of uninsured in 2015, 2016 and YTD 2017
- Mental Health Admissions 8,021
4.9%; 3.6% and 3.7% of encounters in 2015, 2016 and YTD 2017
- Substance Use Admissions 1,659
2.2%; 1.8% and 2.0% of encounters in 2015, 2016 and YTD 2017

Utilization reported on a duplicated basis – each month an individual receives at least on service they are counted again

QUESTIONS

**Steve Owen – steve.owen@ncleg.net
919-733-4910**